

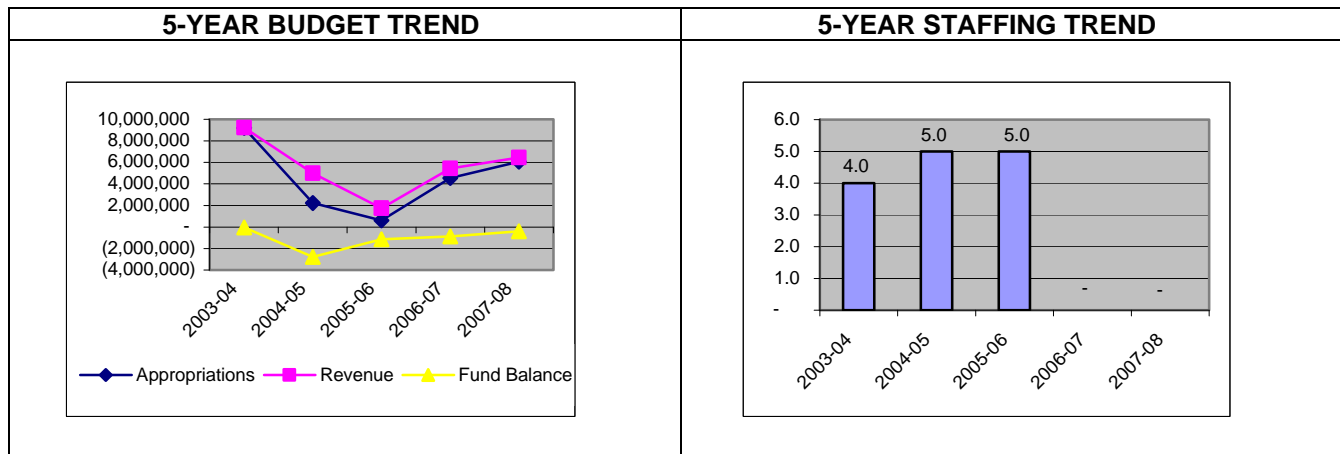
## County Trail System

### DESCRIPTION OF MAJOR SERVICES

Regional Parks is the steward of the county's Regional Trail Program charged with the development, operation and maintenance of diversified trails throughout the county. This continuous trail system will be enjoyed by the region's burgeoning population for cycling, hiking and equestrian use, linking open space with parks and non-motorized transportation corridors. In 2004-05, construction was completed on a 3.5-mile segment of trail along the Santa Ana River, between La Cadena Drive and Waterman Avenue (Phase II), and is currently open to users. Construction on the 3.3 mile segment between the Riverside County Line and La Cadena Drive (Phase I) is scheduled for completion in May 2007. Design and environmental work has also commenced on Phase III, from Waterman Avenue to California Street, with construction anticipated to begin in the fall of 2007. The design and environmental work is also underway for the upper Santa Ana River Trail (Phase IV), linking the trail to the San Bernardino Mountains starting at California Street.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

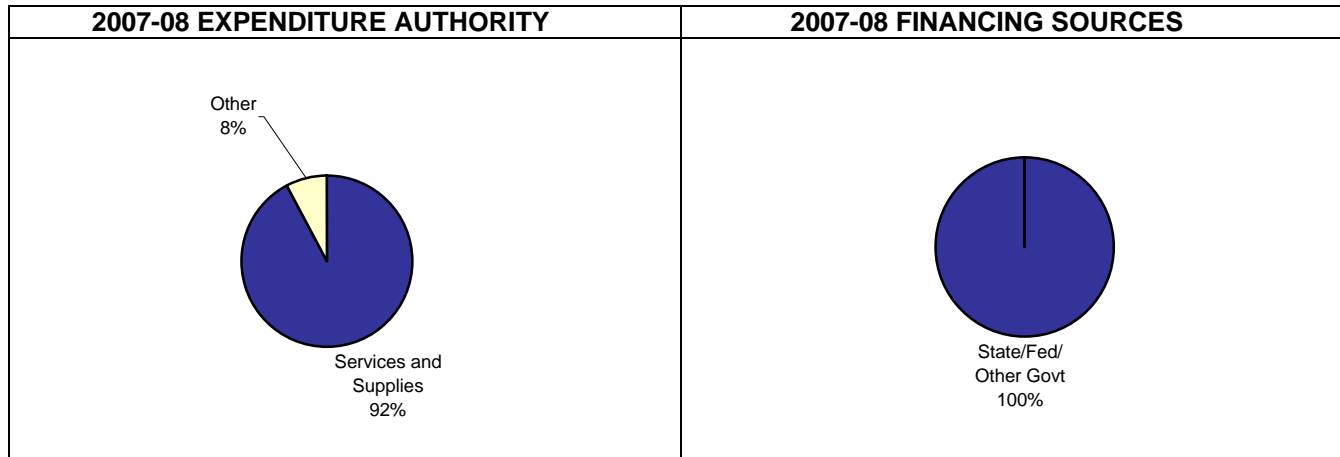
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,308,139	498,690	289,839	4,930,306	4,212,810
Departmental Revenue	240,534	2,153,686	545,587	5,806,908	4,700,013
Fund Balance				(876,602)	
Budgeted Staffing				-	

Estimated appropriation in 2006-07 is anticipated to be approximately \$717,000 less than budget primarily because a \$643,000 design contract for Phase IV of the trail is not expected to be awarded until after July 1, 2007.

Departmental revenue in 2006-07 is anticipated to be approximately \$1.1 million less than budget mainly due to less state and federal reimbursements anticipated for Phase III of the Santa Ana River Trail (SART). This is because most of the design and environmental costs will now be realized in 2007-08, and therefore the corresponding reimbursements will also be received during that year.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Regional Parks  
**FUND:** County Trail System

**BUDGET UNIT:** RTS CCP  
**FUNCTION:** Recreation and Cultural Services  
**ACTIVITY:** Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	244,775	249,368	221,523	-	-	-	-
Services and Supplies	3,186,315	464,090	242,403	3,705,101	4,188,935	5,590,083	1,401,148
Central Computer	-	-	-	-	3,370	-	(3,370)
Other Charges	-	-	-	360,000	-	-	-
Land and Improvements	-	-	-	-	-	445,500	445,500
Vehicles	-	40,277	-	-	-	-	-
Transfers	7,147	7,108	1,011	147,709	366,283	18,000	(348,283)
Total Exp Authority	3,438,237	760,843	464,937	4,212,810	4,558,588	6,053,583	1,494,995
Reimbursements	(130,098)	(262,153)	(175,098)	-	-	-	-
Total Appropriation	3,308,139	498,690	289,839	4,212,810	4,558,588	6,053,583	1,494,995
<b>Departmental Revenue</b>							
Use Of Money and Prop	10,145	4,422	3,249	2,700	2,200	2,200	-
State, Fed or Gov't Aid	229,275	2,054,814	480,658	4,064,093	5,428,337	6,428,200	999,863
Other Revenue	1,114	89,450	61,680	-	-	-	-
Total Revenue	240,534	2,148,686	545,587	4,066,793	5,430,537	6,430,400	999,863
Operating Transfers In	-	5,000	-	633,220	4,653	12,582	7,929
Total Financing Sources	240,534	2,153,686	545,587	4,700,013	5,435,190	6,442,982	1,007,792
Fund Balance					(876,602)	(389,399)	487,203
Budgeted Staffing					-	-	-

Services and supplies of \$5,590,083 represents anticipated costs to finish design, environmental and construction of Phase III of the SART, construction of the Wilson Creek Trail project, and appropriations for design and environmental work for Phase IV of the SART.

Land and improvements are budgeted at \$445,500 for construction of lighting improvements for the soccer fields at Yucaipa Regional Park and preliminary work anticipated for Colton Regional Park, both federal grant projects.

State aid revenues of \$1,031,995 include reimbursements for construction of the Wilson Creek trail, Santa Ana River Phase III, and a final reimbursement for Phase I. Federal aid revenues of \$5,396,205 reflect reimbursements for costs associated with construction of Phase III and design/environmental on Phase IV of the Santa Ana River Trail.

